
Program Schedules

County Programs by Department

This schedule contains a list of all County government programs organized by department. The display shows the original current fiscal year allocation and the County Executive's proposed allocation for next fiscal year. Within each department section of this document, both program descriptions and allocation changes are provided.

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
General Government				
County Council				
Councilmember Offices	2,955,080	36.3	3,065,070	37.5
Council Staff Operations	3,830,650	33.8	3,738,310	31.0
Total	6,785,730	70.1	6,803,380	68.5
Board of Appeals				
Zoning Related Hearings and Administrative Appeals	521,930	5.0	515,870	5.0
Total	521,930	5.0	515,870	5.0
Inspector General				
Inspector General	463,140	3.9	462,040	3.9
Total	463,140	3.9	462,040	3.9
Legislative Oversight				
Legislative Oversight	719,090	8.3	729,700	8.0
Total	719,090	8.3	729,700	8.0
Merit System Protection Board				
Merit System Oversight	117,850	1.0	122,600	1.0
Total	117,850	1.0	122,600	1.0
People's Counsel				
People's Counsel	213,410	1.8	221,510	1.8
Total	213,410	1.8	221,510	1.8
Zoning and Administrative Hearings				
Zoning and Administrative Hearings	466,310	3.8	458,780	3.8
Total	466,310	3.8	458,780	3.8
Circuit Court				
Adjudication of Criminal, Civil, & Family Cases	7,759,280	75.5	7,982,140	76.7
Differentiated Case Management (DCM)	215,320	3.0	377,370	5.0
Family and Juvenile Support Services	1,566,180	21.5	1,566,180	21.5
Total	9,540,780	100.0	9,925,690	103.2
State's Attorney				
Circuit Court Prosecution	4,129,760	41.0	4,609,680	43.9
District Court Prosecution	1,871,050	27.8	1,907,250	27.8
District Court Screening	218,340	3.5	230,100	3.5
Juvenile Court Prosecution	743,690	9.0	749,610	8.5
Pre-Trial Mediation	107,440	2.0	88,740	2.0
Victim/Witness Court Assistance	200,100	4.0	218,840	4.0
Major Fraud and Special Investigations	376,730	5.0	403,050	5.0
Prosecution Management	604,170	7.0	741,700	8.0
Administration	576,590	5.0	620,830	5.0
Total	8,827,870	104.3	9,569,800	107.7

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
County Executive				
Policy Planning and Development	991,930	8.0	1,025,730	8.0
Supervision & Management of Executive Branch Depts.	1,273,630	8.8	1,332,420	9.2
Community Outreach	1,355,670	18.3	1,382,850	17.8
Planning and Fiscal Analysis of Infrastructure Needs	385,380	4.0	325,600	3.1
Administration	159,240	2.0	170,160	2.0
Total	4,165,850	41.1	4,236,760	40.1
Board of Elections				
Voter Registration Services	812,650	12.0	833,840	12.0
Administration	595,310	4.0	623,860	4.0
Election Operations	2,679,560	17.0	2,399,500	17.2
Total	4,087,520	33.0	3,857,200	33.2
Board of Liquor License Commissioners				
Alcoholic Beverage Enforcement	362,640	6.5	389,200	6.5
Alcoholic Beverage Facility Licensing	256,100	2.5	279,950	2.5
Alcoholic Beverage Licensee Training	0	0.0	0	0.0
Tobacco Enforcement	113,440	2.5	119,470	2.5
Administration	160,380	1.0	190,080	1.0
Total	892,560	12.5	978,700	12.5
Commission for Women				
Advocacy, Public Policy, and Education	199,487	1.9	172,080	1.4
Women's Counseling and Career Services	656,105	8.2	614,470	7.1
Administration	154,388	1.5	153,810	1.5
Total	1,009,980	11.6	940,360	10.0
County Attorney				
Litigation Services	88,190	0.0	96,820	0.0
General Counsel	2,159,130	18.5	2,120,880	17.0
Special Projects	1,178,160	13.6	1,195,300	14.0
Support Services	269,210	6.2	281,730	6.2
Administration	741,620	8.0	734,220	8.0
Total	4,436,310	46.3	4,428,950	45.2
Ethics Commission				
Ethics Program Compliance	188,340	2.0	187,950	2.0
Total	188,340	2.0	187,950	2.0
Finance				
Debt and Cash Management	497,980	4.8	514,030	4.8
Information Technology	801,320	6.4	1,025,670	6.6
Internal Audit	514,110	3.8	576,240	3.8
Accounts Payable	390,850	6.7	379,730	6.7
General Accounting	1,402,560	17.1	1,501,640	17.1
Payroll	386,810	6.6	451,220	6.6

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Property Taxes	903,530	14.2	704,220	11.3
Transfer and Recordation Tax/Public Advocate	1,012,950	14.6	1,084,220	14.6
Treasury Operations	239,760	4.1	221,400	4.0
Insurance	28,589,950	4.0	31,089,040	4.0
Occupational Safety and Health	511,380	5.0	525,160	5.0
Legal Services	1,514,680	17.0	1,608,720	17.0
Operations and Administration	2,192,240	13.5	2,162,890	13.5
Total	38,958,120	117.8	41,844,180	115.0
Human Resources				
Employment/Training & Organizational Development	2,765,090	21.0	2,743,100	18.0
Equal Employment Opportunity and Diversity	375,870	3.9	366,140	4.0
Employee Benefits	101,290,600	8.1	108,484,280	5.4
Occupational Medical Services	696,600	2.2	991,020	1.1
Labor Employee Relations and Classification	1,242,290	10.0	1,390,190	10.6
Administration	1,311,920	11.2	1,586,510	13.4
Total	107,682,370	56.4	115,561,240	52.5
Human Rights				
Discrimination Investigations	1,029,150	12.0	1,076,340	12.0
Community Mediation for Hate/Violence Incidents	190,980	2.5	235,040	2.0
Fair Housing	283,310	4.5	239,790	5.0
Administration	370,820	3.5	365,480	3.0
Total	1,874,260	22.5	1,916,650	22.0
Intergovernmental Relations				
Intergovernmental Relations	586,110	4.1	606,900	4.1
Total	586,110	4.1	606,900	4.1
Management and Budget				
Budget Preparation and Administration	2,616,920	27.5	2,736,170	26.4
Administration and Management Support	653,440	5.3	598,580	5.3
Total	3,270,360	32.8	3,334,750	31.7
Procurement				
Procurement of Goods and Services	1,771,290	22.9	1,819,860	22.9
Minority, Female, and Disabled Persons Procurement	91,670	1.0	95,990	1.0
Automation and Reports Management	134,560	1.5	144,830	1.5
Administration	397,150	3.0	519,840	3.0
Total	2,394,670	28.4	2,580,520	28.4
Public Information				
Cable Programming	153,000	1.8	0	0.0
Graphic Design Services	324,000	4.0	183,570	2.0
Public Relations	651,560	6.0	915,790	7.0
Total	1,128,560	11.8	1,099,360	9.0

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Regional Services Centers				
Regional Representation and Community Assistance	2,637,240	24.3	2,749,250	24.3
Administration	229,420	3.4	233,570	3.1
Total	2,866,660	27.7	2,982,820	27.4
Technology Services				
Application Development and Integration	976,200	7.9	1,033,040	8.9
Customer Requirements	1,139,210	4.8	1,696,360	6.2
Enterprise System Services	1,734,540	15.0	1,735,630	15.0
Geographic Information Systems (GIS)	1,126,490	11.5	1,254,190	11.5
Enterprise Services	7,790,910	39.2	10,245,930	40.2
Host Operations	1,913,290	14.7	2,062,140	14.8
Enterprise Security/FiberNet WAN	1,398,770	6.0	1,064,020	4.1
Telecommunications Services	1,341,840	12.1	1,677,690	12.1
Radio Communications	2,442,160	11.3	3,087,280	11.2
Administration	1,872,380	14.4	2,041,780	15.4
Total	21,735,790	136.9	25,898,060	139.4
Urban Districts				
Promotion of Community and Business Activities	1,091,070	1.3	1,232,900	2.3
Sidewalk Repair	134,420	0.0	139,420	0.0
Streetscape Maintenance	2,191,330	24.9	2,465,790	20.0
Tree Maintenance	120,940	0.0	107,210	0.0
Enhanced Security	501,380	21.9	611,040	24.0
Administration	697,560	1.5	804,060	5.0
Total	4,736,700	49.6	5,360,420	51.3
Function Total for: General Government	227,670,270	932.7	244,624,190	926.7
Public Safety				
Correction and Rehabilitation				
Pre-Trial Services Unit (PTSU)	1,176,270	13.0	1,264,720	13.8
Alternative Community Service (ACS) - Pre-Trial Services	781,730	9.8	751,020	8.8
Intervention Program for Substance Abusers (IPSA)	422,080	5.5	513,080	6.5
Custody and Security - Detention Services	17,938,680	256.1	20,650,210	287.1
Central Processing Unit (CPU)	2,328,000	36.8	2,472,830	36.8
Operations - Detention Services	4,237,840	49.5	4,150,400	44.5
Inmate Services - Detention Services	7,004,130	57.6	8,031,570	59.6
Residential Services - Pre-Release Center (PRC)	2,837,820	42.4	3,130,420	44.3
Offender Assessment & Program Eval. - Pre-Release Serv.	433,630	4.0	455,380	4.0
Central Services - Pre-Release Services	1,287,590	11.6	1,178,260	9.9
Comm. Accountability, Reintegration, & Treatment (CART)	846,290	11.5	784,730	10.5
Care of Federal Prisoners	541,360	6.4	562,030	6.4
Administration	3,906,510	36.0	4,476,420	40.2

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Total	43,741,930	540.2	48,421,070	572.4
Police				
Patrol Response Operations	77,288,475	838.3	84,175,950	861.9
Criminal Investigative Operations	21,343,789	190.1	23,245,820	199.9
Public Safety Support Operations	24,267,924	252.2	26,430,530	272.8
Crime Suppression Operations	8,649,413	66.6	9,420,190	70.7
Administration - Police	16,427,931	149.6	17,891,890	159.9
Animal Code Enforcement	1,004,895	13.2	1,094,450	13.2
Animal Impoundment and Disposal	1,044,131	0.0	1,137,180	0.0
Animal Field Services	297,145	0.0	323,620	0.0
Administration - Animal Services	314,967	3.1	343,030	3.1
Total	150,638,670	1,513.1	164,062,660	1,581.5
Sheriff				
Child Support Enforcement	818,860	8.1	883,990	8.1
Security of Courtrooms, Transports, Detention Facilities	4,454,400	67.4	4,848,390	66.4
Domestic Violence/Special Operations	1,787,230	26.4	1,990,530	28.0
Warrants & Extraditions	1,450,130	18.4	1,487,720	18.4
Civil and Criminal Process	1,821,910	24.7	1,954,540	24.7
Judicial Center Security	913,130	6.2	1,001,110	6.2
Administration	2,310,430	12.9	2,424,880	12.9
Total	13,556,090	164.1	14,591,160	164.7
Fire and Rescue Service				
Operational Fire and Rescue Readiness and Response	88,107,980	919.9	97,697,960	932.4
Special Operations	4,087,890	39.7	4,749,520	43.8
Wellness, Safety and Training	9,987,430	32.4	15,069,810	56.4
Fire and Rescue Logistics Services	9,620,550	29.5	10,962,030	30.0
Volunteer Fire and Rescue Services	3,425,900	23.4	3,535,880	22.4
Fire and Rescue Prevention and Public Education	354,510	2.1	359,960	2.1
Administration	3,545,020	31.2	3,845,780	31.3
Total	119,129,280	1,078.2	136,220,940	1,118.4
Function Total for: Public Safety	327,065,970	3,295.6	363,295,830	3,437.0
Public Works and Transportation				
Public Works and Transportation				
Automation	420,080	4.0	433,250	4.0
Bridge Maintenance	248,830	2.6	167,480	1.3
Facility Engineering and Management Services	179,130	0.8	752,260	7.8
Facility Maintenance and Operations	12,378,450	110.6	15,505,880	116.6
County Security	2,101,440	24.7	4,022,350	61.2
Noise Abatement Districts	0	0.0	0	0.0
Parking Outside the Parking Districts	446,920	2.6	493,300	2.6

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Central Duplicating, Imaging, Archiving & Mail Svcs.	4,361,530	28.1	4,202,150	28.0
Real Estate Office	10,179,610	8.9	794,800	7.9
Resurfacing	1,289,980	4.9	1,449,790	4.9
Roadway and Related Maintenance	14,505,080	175.0	15,655,580	165.6
Snow Removal/Wind/Rain Storms	2,630,170	26.9	2,903,960	26.9
Streetlighting	331,200	0.6	335,450	0.6
Traffic Planning	346,990	4.1	346,100	4.1
Traffic and Pedestrian Safety	715,200	4.4	520,710	4.4
Traffic Sign & Marking	1,545,010	17.9	1,890,780	15.9
Traffic Signals & Advanced Transportation Mgmt. Syst.	2,225,730	16.6	2,578,190	14.0
Trail Maintenance	0	0.0	0	0.0
Transportation Community Outreach	156,770	1.0	148,650	1.0
Transportation and Facility Planning	136,200	1.5	165,530	1.5
Transportation and Facility Design	491,450	6.2	506,640	4.1
Transportation and Facility Construction	339,830	3.6	433,860	2.2
Transportation Management and Operations	0	0.0	493,430	0.0
Transportation Policy	500,400	3.5	445,760	3.5
Tree Maintenance	2,130,910	15.5	2,295,770	15.5
Urban Streetscape	0	0.0	0	0.0
Administration	4,398,530	29.4	4,330,770	31.6
Total	62,059,440	493.4	60,872,440	525.2
Transit Services				
Special Transportation Programs	4,580,510	5.4	5,266,960	5.9
Ride On	66,316,770	557.1	69,982,320	568.0
Commuter Services	3,809,980	14.4	3,947,930	15.5
Taxi Regulation	254,130	2.6	635,240	7.1
Customer Service	1,464,550	12.2	1,596,060	12.0
Transit Parking Facility Maintenance	874,800	0.5	273,240	1.1
Transit Operations Planning and Control	1,686,220	18.3	1,465,150	18.8
Passenger Facilities	719,460	2.6	684,580	2.1
Fixed Costs	1,823,370	0.4	2,573,520	0.4
Administration	1,655,680	11.3	1,535,240	11.1
Total	83,185,470	624.8	87,960,240	642.0
Parking District Services				
Parking Operations	4,932,140	24.6	5,257,830	19.6
Parking Facility Maintenance	2,758,550	14.7	2,958,140	15.5
Parking Facility Security and Safety	1,352,130	6.3	1,574,070	6.3
Fixed Costs	2,809,190	0.0	2,820,390	0.0
Debt Service	7,107,650	0.0	7,119,190	0.0
Total	18,959,660	45.6	19,729,620	41.4

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Solid Waste Services				
Automation	284,630	2.2	287,440	2.1
Revenue Analysis & System Evaluation	343,500	4.0	472,510	5.4
Commercial Recycling	963,090	6.5	1,185,380	8.2
Dickerson Compost Facility	2,408,940	1.0	2,933,200	1.0
Dickerson Master Plan	235,830	1.6	187,710	1.6
Gude Landfill	212,720	0.6	220,630	0.6
Mixed Paper Recycling	1,639,530	0.5	1,687,290	0.5
Oaks Landfill	1,129,960	1.1	1,301,380	1.2
Out-of-County Refuse Disposal	8,560,970	0.8	11,610,980	0.6
Recycling - Multi-Family Dwellings	397,670	2.7	599,080	3.6
Recycling - Residential	12,707,460	18.4	16,506,660	20.4
Recycling Center	2,725,730	4.7	2,931,500	4.6
Waste System Program Development	193,030	1.2	98,800	1.4
Residential Recycling Outreach & Education	174,380	0.9	420,660	0.9
Support for Recycling Volunteers	144,480	1.1	136,140	1.1
Regulation of Refuse & Recycling Collection	70,070	0.8	72,280	0.8
Residential Household Hazardous Waste	666,360	0.5	936,440	0.5
Resource Recovery Facility	44,913,910	3.2	44,969,660	3.3
Satellite Drop-Off Sites	469,890	3.3	488,740	3.2
Site 2 Landfill	147,390	0.4	135,440	0.4
Solid Waste Enforcement	847,250	8.1	873,920	8.9
Solid Waste Transfer Station	2,193,160	7.6	2,054,150	7.4
Waste Detoxification	34,650	0.1	31,370	0.1
Waste Reduction	321,560	1.2	267,800	0.8
Debt Service - Disposal Fund	4,108,720	0.0	4,070,780	0.0
Administration	816,590	7.8	1,009,020	7.8
Refuse Collection - Residential	5,270,110	9.5	5,066,940	8.7
Vacuum Leaf Collection	3,701,790	48.7	4,449,600	52.6
Total	95,683,370	138.5	105,005,500	147.7
Fleet Management Services				
Heavy Equipment and Automotive Services	7,255,620	39.5	7,549,080	39.5
Transit Equipment Services	8,577,740	80.9	9,282,390	85.2
Management Services	761,170	4.9	863,910	5.7
Administrative Services	22,299,980	29.5	23,917,700	32.4
Total	38,894,510	154.8	41,613,080	162.8
Function Total for: Public Works and Transportation	298,782,450	1,457.1	315,180,880	1,519.1
Health and Human Services				
Aging and Disability Services				
Persons With Disabilities Outreach Services	3,943,550	18.2	4,144,840	21.5

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Assessment Services	2,316,600	25.8	2,068,720	21.8
Assisted Living Services	2,355,960	10.9	2,159,570	8.4
Community/Nursing Home Med. Assist. & Outreach	1,670,200	27.7	1,716,560	27.7
Continuing Case Management	2,075,460	18.5	2,030,420	18.4
Group Residential and Vocational Services	5,981,110	1.0	8,096,640	1.0
In-Home Aide Services	4,163,550	18.5	4,060,910	17.5
Information and Assistance	1,150,520	16.5	1,300,350	16.5
Ombudsman Services	614,210	5.5	589,180	4.5
Respite Care	882,820	0.0	900,800	0.0
Senior Community Services	2,109,990	10.3	2,574,270	19.1
Senior Food Program	870,970	3.0	967,570	3.0
Mental Health Svcs for Seniors & Persons with Disabilities	714,440	1.9	0	0.0
Service Area Administration	385,410	3.0	415,160	3.0
Total	29,234,790	160.8	31,024,990	162.4
Behavioral Health and Crisis Services				
System Planning and Management	7,667,080	27.2	8,487,780	28.1
Multicultural Mental Health Services	854,040	9.5	890,190	9.0
Addiction Services Coordination	6,904,600	27.7	6,538,260	26.7
Jail Addiction and Community Re-Entry Services	1,461,950	16.4	1,590,550	17.4
Outpatient Addiction Services	2,458,410	24.7	2,523,540	24.7
Victims Assistance and Sexual Assault Services	0	0.0	1,994,920	18.7
Child and Adolescent Mental Health Services	0	0.0	2,328,490	12.5
24-Hour Crisis Center	0	0.0	3,946,880	42.5
Mental Health Svcs for Seniors & Persons with Disabilities	0	0.0	727,310	1.9
Rental Assistance	0	0.0	3,760,900	4.3
Shelter Services	0	0.0	4,682,680	2.8
Partner Abuse Services	0	0.0	2,669,570	18.4
Supportive Housing Services	0	0.0	1,457,390	10.2
Prevention and Crisis Intervention	0	0.0	4,858,760	35.2
Service Area Administration	873,860	4.1	994,140	5.1
Total	20,219,940	109.6	47,451,360	257.5
Children, Youth, and Family Services				
Children and Youth Community Services	1,281,110	2.2	1,884,640	0.7
Child Welfare Services	15,034,940	194.7	15,801,560	193.6
Conservation Corps	698,220	27.8	725,790	27.8
Linkages to Learning	3,123,890	7.6	3,038,390	6.6
Community Partnership	12,849,680	15.0	4,876,090	11.0
Juvenile Justice Services	1,604,790	15.8	1,191,580	16.8
Public Engagement & Resource Coordination	0	0.0	0	0.0
Quality Enhancement of Early Childhood Services	0	0.0	3,068,690	16.3
Parent Support Services	0	0.0	750,450	0.0

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Services to Children with Special Needs	0	0.0	1,890,530	8.3
Child Care Subsidies	0	0.0	13,341,990	28.6
Income Supports	0	0.0	11,141,790	132.0
School Health Services	11,832,070	188.2	0	0.0
Child and Adolescent Services	1,605,640	10.9	695,930	3.4
Educational Alternatives	374,560	1.0	0	0.0
Service Area Administration	227,440	2.0	375,420	4.0
Total	48,632,340	465.2	58,782,850	449.1
Crisis, Income, and Victim Services				
24-Hour Crisis Center	3,852,110	43.5	0	0.0
Child Care Subsidies	14,705,700	29.6	0	0.0
Community Outreach	1,844,170	17.2	0	0.0
Prevention and Crisis Intervention	3,727,380	31.2	0	0.0
Public Assistance Benefits Certification	10,550,320	132.0	0	0.0
Rental Assistance	3,751,400	4.3	0	0.0
Shelter Services	4,133,860	2.8	0	0.0
Partner Abuse Services	2,698,310	18.4	0	0.0
Supportive Housing Services	1,666,220	11.2	0	0.0
Victim Assistance and Sexual Assault Services	1,925,930	18.7	0	0.0
Service Area Administration	427,910	4.0	0	0.0
Total	49,283,310	312.9	0	0.0
Early Childhood Services				
Public Engagement and Resource Coordination	12,500	0.0	0	0.0
Quality Enhancement of Early Childhood Services	3,176,390	14.6	0	0.0
Parent Support Services	1,034,910	0.0	0	0.0
Services to Children with Special Needs	1,927,000	8.3	0	0.0
Total	6,150,800	22.9	0	0.0
Public Health Services				
Care for Kids Program	702,590	0.0	703,100	0.0
Communicable Disease, Epidemiology, & Lab Services	1,352,240	16.0	1,356,860	16.0
Community Health Nursing	9,623,130	87.2	10,505,940	86.0
Dental Services	1,338,610	13.7	1,382,220	13.8
Environmental Health Regulatory Services	2,228,960	27.1	2,539,920	27.9
Health Care and Group Residential Facilities	868,990	9.5	1,147,940	11.0
Health Promotion and Prevention	1,851,130	8.7	2,088,880	9.1
Specialty Medical Evaluations	851,860	9.1	802,330	9.1
Cigarette Restitution Fund Programs	2,945,990	7.3	1,915,180	4.0
STD/HIV Prevention and Treatment	4,199,050	36.0	4,466,670	34.7
School Health Services	0	0.0	12,776,160	188.2
Tuberculosis Services	1,509,190	17.2	1,596,490	17.2
Women's Health Services	3,105,200	20.2	3,476,980	22.5

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Public Health Emergency Preparedness Response Program	976,940	5.6	1,637,550	8.6
Service Area Administration	835,270	3.0	701,370	3.0
Total	32,389,150	260.6	47,097,590	451.1
Administration and Support				
Office of the Director	660,140	7.0	2,201,420	16.1
Office of the Chief Operating Officer	12,327,420	76.7	14,496,050	87.0
Office of Community Affairs	0	0.0	2,037,650	12.2
Accountability and Customer Services	747,330	7.6	0	0.0
Total	13,734,890	91.3	18,735,120	115.3
Function Total for: Health and Human Services	199,645,220	1,423.2	203,091,910	1,435.4
Culture and Recreation				
Community Use of Public Facilities				
Community Access to Public Space	5,451,990	23.0	5,784,170	23.0
Administration	776,620	2.9	540,040	3.0
Total	6,228,610	25.9	6,324,210	26.0
Public Libraries				
Library Services to General Population	25,176,220	333.8	25,643,510	324.5
Library Services to Targeted Groups	1,937,640	18.2	2,005,390	18.2
Administration	3,919,690	54.7	3,706,750	49.7
Total	31,033,550	406.7	31,355,650	392.4
Recreation				
Aquatics	3,560,630	134.6	3,631,480	134.0
Camps, Classes, and Sports	2,853,350	64.6	2,836,990	60.4
Recreation Regions and Community Centers	3,996,280	70.5	4,195,170	74.2
Youth Services (Teens, Youth Sports, and Fun Centers)	2,887,950	70.0	2,915,320	65.0
Seniors and Therapeutic Recreation Programs	1,924,810	36.5	1,800,330	35.9
Planned Lifecycle Asset Replacement (PLAR)	100,000	0.0	550,000	0.0
Affiliated Recreation Services	2,870,900	14.9	1,479,290	11.4
Management Services	1,007,800	13.0	1,024,180	12.7
Fixed Costs	1,540,020	0.1	1,572,850	0.1
Administration/Policy Management	958,820	7.4	856,040	6.9
Total	21,700,560	411.6	20,861,650	400.6
Function Total for: Culture and Recreation	58,962,720	844.2	58,541,510	819.0
Community Development and Housing				
Housing and Community Affairs				
Housing Development and Loan Programs	15,312,960	12.0	16,824,040	12.5
Moderately Priced Housing	331,170	3.9	337,340	3.9
Housing Code Enforcement	1,565,620	18.6	1,684,740	18.1

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Federal Programs	9,067,000	7.0	8,808,480	7.0
Landlord-Tenant Mediation	773,110	7.9	836,790	8.1
Commercial Revitalization	631,350	6.2	627,590	6.2
Consumer Protection	2,248,220	23.8	2,202,380	22.0
Licensing and Registration	445,240	5.0	390,190	4.0
Administration	547,990	7.8	603,250	7.8
Total	30,922,660	92.2	32,314,800	89.6
Economic Development				
Marketing and Business Development	1,665,660	12.0	1,717,510	12.0
Workforce Investment Services	4,584,370	4.0	4,418,000	4.0
Agricultural Services	707,810	6.2	815,070	7.2
Finance, Administration, and Special Projects	1,323,160	8.6	1,334,140	8.0
Office of the Director	589,290	4.5	720,100	5.5
Total	8,870,290	35.3	9,004,820	36.7
Economic Development Fund				
Demolition Loan Program	0	0.0	0	0.0
Economic Development Grant and Loan Program	237,520	1.0	352,010	1.0
Technology Growth Program	0	0.0	0	0.0
Small Business Revolving Loan Program	228,230	0.0	114,570	0.0
Total	465,750	1.0	466,580	1.0
Permitting Services				
Land Development	5,704,930	59.5	6,194,160	59.5
Casework Management	4,341,760	53.6	4,666,220	54.6
Building Construction	5,766,370	60.0	5,977,150	60.0
Administration	3,656,470	16.1	3,777,320	14.8
Total	19,469,530	189.2	20,614,850	188.9
Function Total for: Community Development and Housi	59,728,230	317.7	62,401,050	316.2
Environment				
Environmental Protection				
Watershed Management	1,428,450	14.6	1,584,100	14.6
Environmental Policy and Compliance	1,407,820	8.7	1,181,930	8.3
Stormwater Facility Maintenance	2,388,430	9.0	3,663,950	9.0
Administration	1,081,590	10.5	1,186,710	10.8
Total	6,306,290	42.8	7,616,690	42.7
Function Total for: Environment	6,306,290	42.8	7,616,690	42.7
Other County Government Functions				
Cable Communications Plan				
Cable Franchise Administration & Consumer Protection	1,260,650	7.4	1,305,690	7.4

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Cable Legal Representation - Outside Prof. Services	350,000	0.0	392,000	0.5
Community Access to Cable	1,999,000	0.0	2,050,000	0.0
County Cable Montgomery	935,000	0.0	1,160,000	2.2
Cable Programming for Public Schools	0	0.0	0	0.0
Cable Programming for Montgomery College	0	0.0	0	0.0
Municipal Cable Franchise Fee Sharing	505,000	0.0	540,000	0.0
Cable Support for Municipal Stations	276,000	0.0	300,000	0.0
PEG Equipment Replacement	635,000	0.0	700,000	0.0
Fibernet Operations	957,500	0.0	1,363,000	2.4
Other Cable Activities	277,000	0.0	272,000	0.0
Total	7,195,150	7.4	8,082,690	12.5
Liquor Control				
Warehouse Operations	4,173,670	58.7	5,549,520	59.7
Delivery Operations	4,427,480	76.2	4,799,780	76.2
Retail Sales Operations	11,859,470	125.1	12,226,840	125.1
Retail Contracted Operations	640,000	0.0	660,000	0.0
Community Outreach	0	0.0	99,090	1.0
Fixed Costs	995,470	0.0	0	0.0
Accounting and Inventory Systems	1,812,450	18.1	1,972,530	19.1
Information Management	1,433,220	10.6	6,315,300	9.6
Administration	755,880	3.5	687,410	2.5
Total	26,097,640	292.2	32,310,470	293.2
Non-Departmental Accounts				
Arts and Humanities Council	1,086,620	0.0	1,050,430	0.0
Board of Investment Trustees	0	0.0	0	0.0
Boards, Committees, and Commissions	5,000	0.0	5,000	0.0
Charter Review Commission	1,500	0.0	400	0.0
Closing Cost Assistance	137,250	0.0	134,080	0.0
Community Grants	2,307,130	0.0	594,120	0.0
Compensation and Employee Benefits Adjustments	795,920	1.6	2,841,940	1.4
Conference and Visitors Bureau	472,850	0.0	684,650	0.0
Conference Center	226,000	0.0	1,273,000	0.0
Council of Governments	660,170	0.0	655,060	0.0
County Associations	56,520	0.0	56,740	0.0
Desktop Computer Modernization	4,045,960	0.0	6,259,250	0.0
Future Federal/State/Other Grants	15,000,000	0.0	10,000,000	0.0
Grants to Municipalities in Lieu of Shares Tax	28,020	0.0	28,020	0.0
Group Insurance for Retirees	17,763,240	0.0	16,512,900	0.0
Historical Activities	354,290	0.0	361,770	0.0
Homeowners' Association Road Maintenance Reimburse.	225,180	0.0	241,730	0.0
Housing Opportunities Commission	4,347,580	0.0	4,404,730	0.0

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY04 Approved		FY05 Recommended	
	Costs	WYs	Costs	WYs
Inauguration & Transition	0	0.0	0	0.0
Independent Audit	282,000	0.0	290,380	0.0
Interagency Technology, Policy, & Coordinating Comm.	30,000	0.0	30,000	0.0
Judges Retirement Contributions	38,860	0.0	6,110	0.0
Leases	0	0.0	10,582,390	0.0
Motor Pool Fund Contribution	92,410	0.0	844,020	0.0
Municipal Tax Duplication	4,719,920	0.0	5,396,630	0.0
Prisoner Medical Services	20,000	0.0	19,110	0.0
Public Technology, Inc.	27,500	0.0	27,500	0.0
Restricted Donations	0	0.0	0	0.0
Risk Management (General Fund Portion)	8,706,400	0.0	11,488,680	0.0
State Positions Supplement	218,140	0.0	238,800	0.0
State Retirement Contribution	733,350	0.0	769,830	0.0
Support for the Arts and Recreation	586,840	0.0	3,683,680	0.0
Takoma Park Library Annual Payment	84,600	0.0	89,670	0.0
Takoma Park Police Rebate	425,000	0.0	453,810	0.0
Working Families Income Supplement	5,505,000	0.0	8,084,000	0.0
Total	68,983,250	1.6	87,108,430	1.4
Utilities				
Utilities (for All General Fund Departments)	12,681,670	0.0	13,991,300	0.0
Total	12,681,670	0.0	13,991,300	0.0
Function Total for: Other County Government Functions	114,957,710	301.2	141,492,890	307.1
Grand Total - All Programs	1,293,118,860	8,614.6	1,396,244,950	8,803.2